

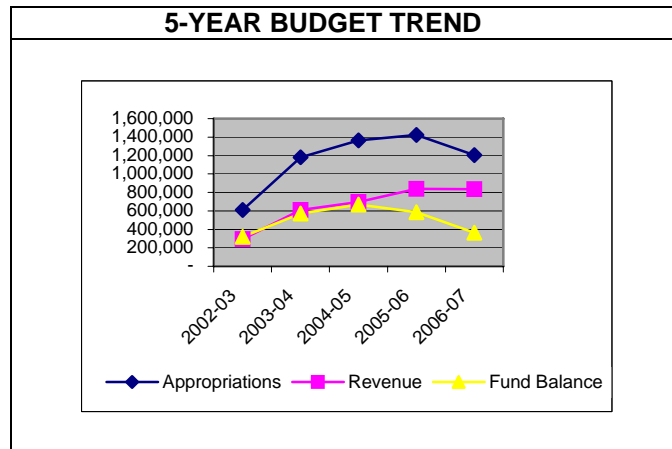
Vehicle Fees – Auto Theft

DESCRIPTION OF MAJOR SERVICES

In May of 1995, the San Bernardino County Board of Supervisors adopted a resolution, pursuant to Vehicle Code 9250.14 to impose a \$1.00 fee on each San Bernardino County new and renewal vehicle registration to be used to enhance the capacity of local police and prosecutors to deter, investigate, and prosecute vehicle theft crimes. This budget unit represents the District Attorney's share of the \$1 registration assessment on vehicles registered in San Bernardino County and funds prosecutors and an investigator assigned to automobile theft crimes countywide. Activities for the vehicle fees – auto theft budget unit are accounted for in the District Attorney's Criminal budget unit, consequently all transfers are made to that budget unit.

There is no staffing associated with this budget unit.

BUDGET HISTORY

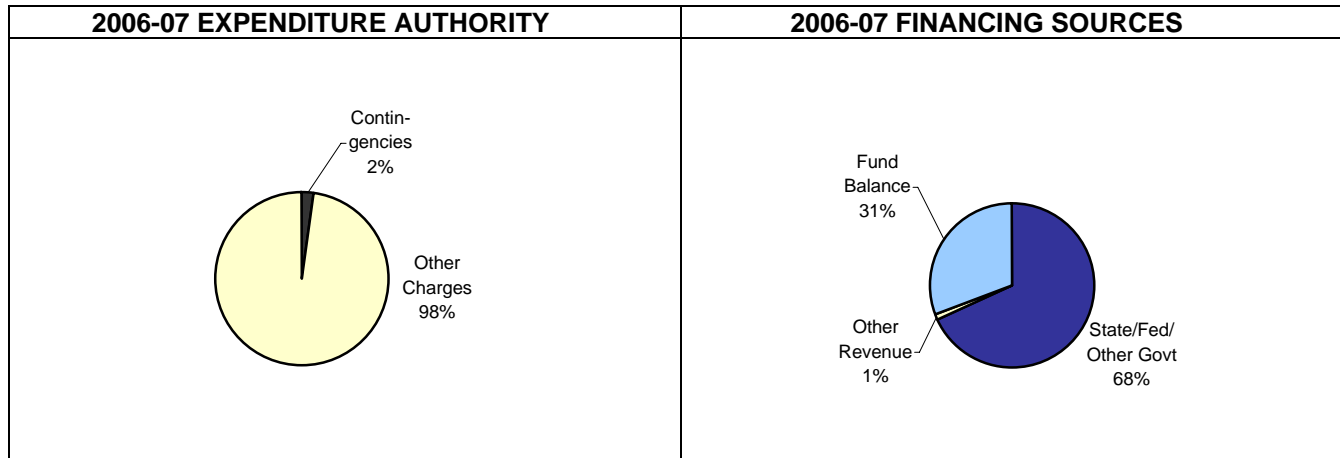


PERFORMANCE HISTORY

| | 2002-03 Actual | 2003-04 Actual | 2004-05 Actual | 2005-06 Modified Budget | 2005-06 Actual |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| Appropriation | 461,072 | 639,671 | 877,520 | 1,424,455 | 1,049,326 |
| Departmental Revenue | 718,019 | 739,225 | 793,586 | 838,500 | 835,468 |
| Fund Balance | | | | 585,955 | |

Actual expenditures are less than budgeted due to no contingencies being expended. Actual revenue from vehicle registration fees was less than budgeted, but this decrease was partially offset by higher than anticipated interest revenue.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
 DEPARTMENT: District Attorney
 FUND: Vehicle Fees-Auto Theft

BUDGET UNIT: SDM DAT
 FUNCTION: Public Protection
 ACTIVITY: Judicial

| | 2002-03 Actual | 2003-04 Actual | 2004-05 Actual | 2005-06 Actual | 2005-06 Final Budget | 2006-07 Final Budget | Change From 2005-06 Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------------|--|
| Appropriation | | | | | | | |
| Transfers | 461,072 | 639,671 | 877,520 | 1,049,326 | 1,049,326 | 1,179,845 | 130,519 |
| Contingencies | - | - | - | - | 375,129 | 25,751 | (349,378) |
| Total Appropriation | 461,072 | 639,671 | 877,520 | 1,049,326 | 1,424,455 | 1,205,596 | (218,859) |
| Departmental Revenue | | | | | | | |
| Use of Money and Prop | 15,170 | - | 14,767 | 19,214 | 13,500 | 13,500 | - |
| State, Fed or Gov't Aid | 698,922 | 739,225 | 778,819 | 816,254 | 825,000 | 820,000 | (5,000) |
| Other Revenue | 3,927 | - | - | - | - | - | - |
| Total Revenue | 718,019 | 739,225 | 793,586 | 835,468 | 838,500 | 833,500 | (5,000) |
| Fund Balance | | | | | 585,955 | 372,096 | (213,859) |

Transfers to the District Attorney's Criminal budget unit are increasing in 2006-07 as a result of higher MOU and retirement costs, as well as increases in Risk Management rates. Inflation and increased central computer charges account for the balance of the increase. Since revenue is decreased to reflect 2005-06 trend, increased costs will be offset through utilization of the budget unit's fund balance. Contingencies are reduced to reflect expenses outpacing revenues.

FINAL BUDGET CHANGES

Contingencies increased by \$7,658 due to fund balance being higher than anticipated.

